

CORPORATION COUNSEL (1130) BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$1,746,645	\$1,791,354	\$1,800,207	\$1,799,226	(\$981)
Operation Costs	\$139,214	\$149,934	\$125,107	\$164,850	\$39,743
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$878,739)	(\$1,191,529)	(\$780,859)	(\$894,806)	(\$113,947)
Total Expenditures	\$1,007,120	\$749,759	\$1,144,455	\$1,069,270	(\$75,185)
<i>Legacy Healthcare/Pension</i>	<i>\$544,459</i>	<i>\$577,378</i>	<i>\$664,890</i>	<i>\$696,363</i>	<i>\$31,473</i>
Revenues					
Direct Revenue	\$120,000	\$263,403	\$120,000	\$175,000	\$55,000
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$120,000	\$263,403	\$120,000	\$175,000	\$55,000
Tax Levy	\$887,120	\$486,356	\$1,024,455	\$894,270	(\$130,185)
Personnel					
Full-Time Pos. (FTE)	20	20	20	19.9	(.1)
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change. Program area tables also reflect this change. 2017 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in low-org 1951 Fringe Benefits. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to reflect that change.

Department Mission: Ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and minimize personal and fiscal liability for the aforementioned group.

Department Description: The Office of the Corporation Counsel serves as chief legal counsel to all Milwaukee County departments, employees and elected officials. Its three main functions are:

- Providing general legal advice
- Providing quasi-prosecutorial functions in mental health, guardianship and protective placement, open records requests, and public meetings
- Providing litigation defense services that are billed to the Wisconsin County Mutual Insurance Corporation.

By County ordinance, this office also serves as chief legal counsel to the Milwaukee County Employees Retirement System.

Major Changes in FY 2017: There are no major changes reflected in the 2017 budget.

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Strategic Program Area 1: Corporation Counsel

Service Provision: **Mandated**

Strategic Outcome: **High Quality, Responsive Services**

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$1,007,120	\$749,759	\$1,144,455	\$1,069,270	(\$75,185)
Revenues	\$120,000	\$263,403	\$120,000	\$175,000	\$55,000
Tax Levy	\$887,120	\$486,356	\$1,024,455	\$894,270	(\$130,185)
FTE Positions	20	20	20	19.9	(.1)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The 2017 budget maintains the same level of service as 2016. Revenues are increased to reflect a more accurate forecast. Staffing levels remain unchanged in 2017.

In an effort to reduce the number of crosscharges, the 2017 Budget removes fringe benefit charges from departments that are primarily financed through the tax levy. The fringe benefit tax levy for these departments will remain in Org. Unit-1950-Fringe Benefits. It is the policy of Milwaukee County to reduce the number of crosscharges to: 1) simplify the budgeting process, 2) still retain outside revenues wherever possible, and 3) provide accurate information on the cost to provide programs and services.

Corporation Counsel will provide a report to the County Board by the January 2017 cycle detailing current policies and procedures for the retention of outside legal counsel by county elected officials and/or entities and possible options for strengthening the county's ability to ensure taxpayer's dollars are not spent on frivolous lawsuits by county elected officials and/or entities.

Corporation Counsel is authorized and directed to develop a countywide plan for public off-site records retention. The plan shall centralize the responsibility of, and payment for, any records held by the County to meet public document retention laws. The plan should include best practices for public records retention and address policies and procedures for off-site storage. A report and plan for implementation shall be submitted to the County Board for consideration prior to the finalization of the 2018 Recommended Budget.

Corporation Counsel, in coordination with the Office of the Sheriff, the House of Correction, the Office of the Comptroller, and the Department of Administrative Services – Performance, Strategy and Budget, shall prepare a report on the municipal commitment of prisoners at the jail and HOC. The report shall include applicable laws, current contracts, and the feasibility of increasing daily commitment fees charged to municipalities. The report shall be presented to the County Board by the March 2017 committee cycle.

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Corporation Counsel Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Assistant Corporation Counsel	10	10	0	
Assistant Executive	1	1	0	
Assistant Legal	2	2	0	
Chief Corporation Counsel	1	1	0	
Deputy Corporation Counsel	2	2	0	
Paralegal	3	2.9	(.1)	Unfund
Sr. Coordinator Office	1	1	0	
Grand Total	20	19.9	(.1)	